

# **State of Alaska FY2003 Governor's Operating Budget**

**Department of Environmental Conservation**

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**Department Mission**

Protect human health and the environment.

**Department Goals and Strategies**

**1) PROTECT PUBLIC HEALTH AND PROMOTE ECONOMIC DEVELOPMENT AND JOBS THROUGH UPGRADES IN ALASKA'S WATER, WASTEWATER AND SOLID WASTE INFRASTRUCTURE.**

- Provide financial aid and technical assistance to communities for upgrading water, sewage, and solid waste systems.
- Provide the training, education, and technical assistance necessary for communities to properly operate, maintain, and manage water and sewerage systems to safeguard health and the state's investment in sanitation facilities.
- In collaboration with the engineering community, establish and implement design standards for domestic wastewater systems that can successfully treat sewage over time with proper maintenance.

**2) IMPROVE PERMIT APPLICATION, APPROVAL AND TRACKING.**

- Expand internet services for on-line permitting, application and information.
- Where appropriate, increase usage of general permits and "permit by rule" to expedite and reduce costs of permitting.
- Implement recommendations of the stakeholder workgroup on wastewater permitting.

**3) IMPROVE AQUATIC HABITAT AND ECONOMIC USES OF ALASKA WATERS.**

- Reduce pollutants to waters through implementation of non-point source water pollution strategies.
- Assist local watershed activities and promote watershed protection by providing public outreach, education, and financial support.
- Improve water quality conditions in impaired water bodies to support multiple uses.
- Reduce pollutants to waters from cruise ship waste disposal.
- Participate in an interdisciplinary, collaborative Alaska team that includes federal, state and local governments; native organizations; non-governmental organizations; and concerned citizens and coordinate activities to examine and develop factual information on persistent organic pollutants (arctic contaminants).

**4) DEVELOP AND PRESENT MEASURES TO HELP THE PUBLIC JUDGE ALLOCATION OF RESOURCES.**

- Collect data to report on performance measures, and report results and outcomes where data exists.
- Present to the legislature, department stakeholders, and the general public a program priority funding matrix which illustrates the allocation of general funds to services.
- Prepare and present funding projections for the oil and hazardous waste response fund to continue discussions on how to address impacts of the rapidly declining available funds.

**Key Department Issues for FY2002 – 2003**

The department deals with the most basic environmental health programs – food, water, sewage and garbage. Adequate laboratory capacity to test food for the presence of biological or chemical contaminants, and to certify private laboratories for accurate testing of public water supplies is a critical component of this state's public health infrastructure. The recent events of September 11<sup>th</sup> heighten the need for adequate laboratory capacity and accurate testing. Replacing the existing Seafood and Food Safety Laboratory with a new facility that meets the safety

standards continues as a top priority issue.

The department is responsible for managing the Oil and Hazardous Waste Response Fund to address state spill prevention and response priorities. There has been a significant decline in revenue due to decreasing flow through the Trans-Alaska Pipeline System. Revenues from the Exxon settlement ended in September 2001. In order to sustain the state's long-term spill prevention, preparedness, response and cleanup ability annual funding requests will have to be consistent with the revenue generated by the surcharge.

This department is evolving from a strictly regulatory agency to one where citizens and stakeholders are involved partners. A human resources management program has been established to provide managers with a framework for making staffing decisions based on our organization's mission, strategic plan, and set of desired workforce competencies. This workforce planning requires strong management leadership; clearly articulated visions, mission, and strategic objectives; and cooperative supportive efforts at all levels within the organization. The challenge is to work with all hiring managers to assist them identify the competencies required of a particular position, how to weigh technical skills and behavioral competencies, how to recruit and identify candidates with those competencies for today's workforce, and to prepare for those competencies needed in the future.

### **Major Department Accomplishments in 2001**

**DOING IT RIGHT** - Three key principles of Doing it Right are sound science; prudent management; and meaningful public involvement that brings all stakeholders to the table. In cooperation with regulated industry, citizens in affected communities, and other governmental agencies, the Department of Environmental Conservation

- Delegated to the City of Valdez the domestic wastewater program, except installer certifications;
- Adopted the Alaska Clean Water Action plan to ensure state resources are directed to the highest priority needs to protect and enhance clean water for Alaskans;
- Adopted a "permit by rule" to streamline permitting requirements for portable oil and gas well drilling operations;
- Conducted Prince William Sound sea trials to enhance escort system capability and resolve preparedness issues;
- Conducted drills on the North Slope in the Beaufort sea open water and broken ice conditions to evaluate contingency plans; and
- Coordinated the usage rather than disposal of over 200,000 pounds of various waste product which would have ended up in Alaska's landfills.

**HEALTHY AND SAFE COMMUNITIES** - In partnership with regulated industry, citizens in affected communities, and other governmental agencies, the Department of Environmental Conservation

- Increased by 4 percent the number of rural households with access to running sewer and water;
- Implemented the cruise ship environmental compliance program;
- Completed actions to remove Harding Lake in Fairbanks and Swan Lake in Sitka from the state's polluted waters list;
- Implemented risk focused inspections for higher risk food service establishments;
- Approved an alternative way for the geoduck industry to safely market their product; and
- Coordinated the collection and safe disposal of household hazardous waste in 10 Yukon River communities and in Southeast Alaska.

### **Governor's Key Department-wide Performance Measures for FY2003**

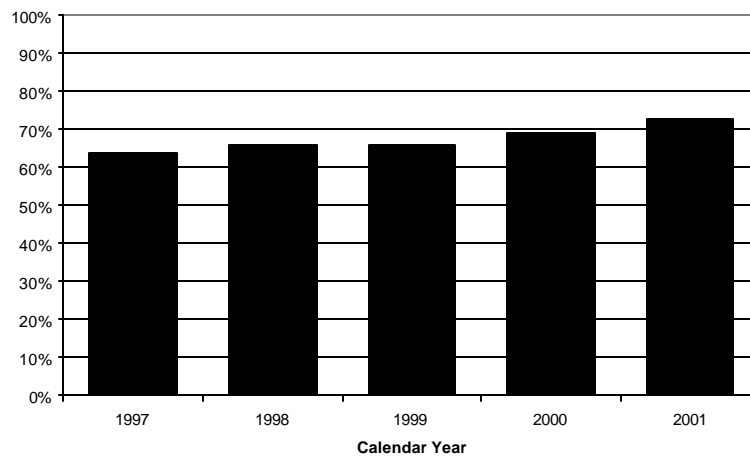
**Measure:**

The percentage of households with improved sanitation systems.  
Sec 67 Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The goal is an average 4 percent annual increase in the number of rural households with access to running water and sewer systems. The percentage of rural households with access to running water and sewer increased 4 percent in the last year growing from 69 percent in 2000 to 73 percent in 2001.

Percent Rural Households with Running Water and Sewer


**Benchmark Comparisons:**

External comparisons are not available.

**Background and Strategies:**

Strategies for accomplishing this goal are:

- To secure federal grant funds for rural sanitation projects;
- To make grants to rural communities with capacity to operate and maintain sanitation utilities for design and construction of water and sewer systems; and
- To work directly with rural communities to plan and construct water and sewer systems that can be operated and maintained locally.

**Measure:**

The number of critical violations in inspected public or private facilities that significantly affect the health or safety of the public.

Sec 61 Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The goal is to achieve incremental decreases in the number of critical violations in inspected facilities while increasing the frequency of inspections. Progress on this measure is listed in the table below.

Calendar Year

	1997	1998	1999	2000
Pesticide Product Removals	5	6	2	12
Food facilities	825	751	592	753

**Benchmark Comparisons:**

External comparisons are not available.

**Background and Strategies:**

To meet this goal we will:

- Place the highest priority on inspections for critical violations that affect health or safety;

- Increase inspection and monitoring of high risk public or private facilities;
- Peer reviews and inspections performed by the affected industry; and
- Educate inspected facilities regarding the impacts of and how to avoid critical violations.

**Measure:**

The number of oil spills greater than one gallon per year compared to the number of spills requiring a response.  
Sec 66 Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

The number of oil spills greater than one gallon requiring a state response each year has continued to decrease. This may reflect both a decrease in the overall number of spills and a decrease in the percentage of those spills that require a response. A response is defined as a field visit or telephone follow up action. Responses are undertaken to spills having the greatest threat to human health or the environment. Of the 1,592 oil spills over one gallon reported in FY 2001, a state response was required for 529 spills.

Performance Measure	FY01	FY 96-00 Average
Total Number of Spills Reported (includes both oil spills and hazardous substance releases)	2,431	2,467
Number of Oil Spills requiring a response	529	945

The target is to continue to reduce both the number and amount of spills. For the five year period from FY 1996 – FY 2000 an average of 219,605 gallons were spilled each year. In FY 2001, 187,985 gallons of oil were spilled.

**Benchmark Comparisons:**

External comparisons are not available.

**Background and Strategies:**

To meet this goal we will implement a prevention plan which includes:

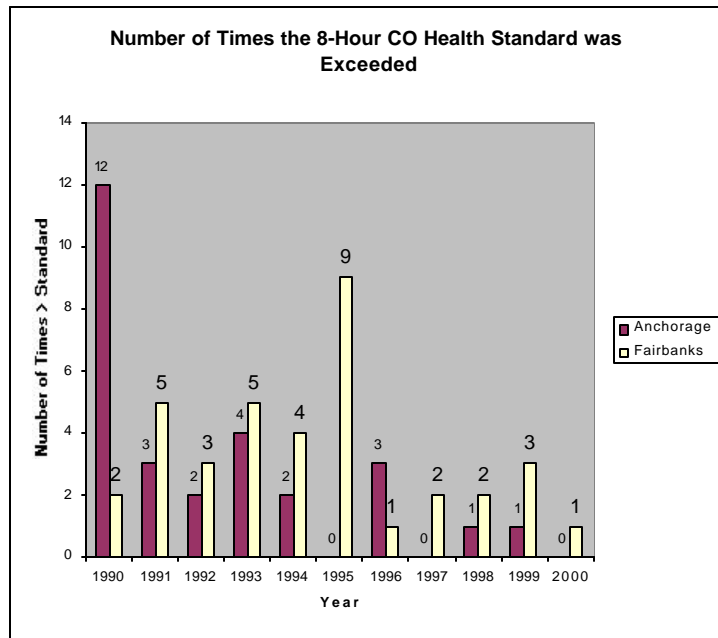
- Risk reduction measures;
- Technical assistance, legal actions, and/or public outreach, educational approaches;
- Education of commercial fuel tank owners and operators in proper spill prevention and response methods and technologies; and
- Technical assistance to tank owners and operators to ensure compliance with federal regulations.

**Measure:**

Whether the carbon monoxide levels in Fairbanks and Anchorage meet health standards.  
Sec 65 Ch 90 SLA 2001(HB 250)

**Alaska's Target & Progress:**

For the past four winters Anchorage has met the health standard. In 2000, Fairbanks met the standards. The federal health standard provides for one event per year above the 9 part per million exposure level – the second is considered a health violation. Under federal law, a community must meet the standard for two contiguous years to qualify as attaining the standard.

**Benchmark Comparisons:**

External comparisons are not available.

**Background and Strategies:**

The department is working closely with the Fairbanks Borough, the Municipality of Anchorage and the EPA to finalize required attainment plans. The Fairbanks plan was submitted in September 2001. The Anchorage plan will be submitted in January 2002.

## Department Budget Summary by BRU

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Administration	1,211.3	1,037.8	4,422.9	6,672.0	1,106.0	997.4	1,978.4	4,081.8	1,131.6	1,020.0	1,375.8	3,527.4
Environmental Health	6,184.7	2,732.5	552.0	9,469.2	7,189.8	3,505.6	405.6	11,101.0	7,928.9	3,719.5	424.7	12,073.1
Statewide Public Services	138.6	514.3	752.3	1,405.2	170.5	823.7	896.5	1,890.7	298.4	838.0	1,084.7	2,221.1
Air and Water Quality	3,060.3	3,565.9	3,416.7	10,042.9	3,539.9	3,806.5	3,610.8	10,957.2	5,303.2	3,463.9	3,924.3	12,691.4
Non-Pt Source Pollution Contrl	0.0	1,712.7	0.0	1,712.7	0.0	2,269.4	0.0	2,269.4	0.0	1,715.4	0.0	1,715.4
Spill Prevention and Response	0.0	0.0	7,527.8	7,527.8	0.0	3,162.7	12,631.0	15,793.7	695.2	3,207.4	12,751.5	16,654.1
Contaminated Sites Program	0.0	2,562.9	4,199.6	6,762.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Local Emergency Planning Comm	0.0	0.0	401.7	401.7	0.0	0.0	423.4	423.4	0.0	0.0	326.1	326.1
Facility Constr. & Op.	1,009.9	1,140.4	2,384.0	4,534.3	1,032.9	1,658.5	3,095.0	5,786.4	1,042.7	1,660.6	3,147.4	5,850.7
<b>Totals</b>	<b>11,604.8</b>	<b>13,266.5</b>	<b>23,657.0</b>	<b>48,528.3</b>	<b>13,039.1</b>	<b>16,223.8</b>	<b>23,040.7</b>	<b>52,303.6</b>	<b>16,400.0</b>	<b>15,624.8</b>	<b>23,034.5</b>	<b>55,059.3</b>



### Funding Source Summary

*All dollars in thousands*

<b>Funding Sources</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
1002 Federal Receipts	13,266.5	16,223.8	15,624.8
1003 General Fund Match	2,893.3	2,788.5	2,992.9
1004 General Fund Receipts	6,101.1	6,994.5	10,224.5
1005 General Fund/Program Receipts	2,610.4	3,256.1	3,182.6
1007 Inter-Agency Receipts	5,365.8	1,096.2	1,166.2
1018 Exxon Valdez Oil Spill Settlement	65.4	632.8	13.2
1036 Commercial Fishing Loan Fund	175.0	175.0	175.0
1052 Oil/Hazardous Response Fund	12,259.0	13,567.5	14,575.1
1053 Investment Loss Trust Fund	137.6	32.5	
1061 Capital Improvement Project Receipts	1,811.2	2,245.9	2,461.8
1075 Alaska Clean Water Loan Fund	373.6	462.8	469.4
1079 Storage Tank Assistance Fund	919.3	957.0	
1093 Clean Air Protection Fund	2,105.0	2,266.4	2,857.5
1100 Alaska Drinking Water Fund	418.2	527.2	535.2
1108 Statutory Designated Program Receipts	26.9	1,077.4	77.4
1166 Commercial Passenger Vessel Environmental Compliance Fund			703.7
<b>Totals</b>	<b>48,528.3</b>	<b>52,303.6</b>	<b>55,059.3</b>

### Position Summary

<b>Funding Sources</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
Permanent Full Time	483	509
Permanent Part Time	7	9
Non Permanent	4	4
<b>Totals</b>	<b>494</b>	<b>522</b>

## FY2003 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Village Safe Water Feasibility Studies	0	2,488,800	830,300	3,319,100
Village Safe Water Projects	0	48,607,900	16,203,800	64,811,700
Village Safe Water Project Administration	0	1,505,500	501,800	2,007,300
Municipal Water, Sewer and Solid Waste Matching Grant Projects	11,538,200	8,517,800	3,865,900	23,921,900
Statewide Municipal Solid Waste Regionalization Plan	150,000	0	0	150,000
Statewide Contaminated Sites Cleanup	0	0	5,000,000	5,000,000
Spill Prevention - Best Available Technology Analysis	0	0	250,000	250,000
Corrosion Monitoring and Control - Best Management Practices	0	0	200,000	200,000
Petroleum Storage Tank Spill Prevention Standards Review	0	0	50,000	50,000
Language Section: Alaska Drinking Water Fund	600,000	8,052,500	1,010,500	9,663,000
Language Section: Alaska Clean Water Fund	0	8,100,000	1,620,000	9,720,000
Fine Particulate Monitoring	0	375,000	0	375,000
<b>Department Total</b>	<b>12,288,200</b>	<b>77,647,500</b>	<b>29,532,300</b>	<b>119,468,000</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

## **Overview of Departmental Budget Changes**

### **OIL SAFETY AND DEVELOPMENT INITIATIVE**

Alaska is experiencing a significant increase in the level of oil and gas exploration and development. Areas west of the Kuparuk River in the National Petroleum Reserve Alaska are being aggressively explored. During the winter of 2001-2002, 45 exploration wells are planned, versus 26 last year and 8 the year before. Oil companies from outside Alaska are moving forward with plans to drill in the foothills of the Brooks Range. Exploration and development of Cook Inlet reserves is increasing as the result of significant recent discoveries. New seismic technology that has a high exploratory drilling success rate is spurring interest to conduct re-exploration of existing oil and gas production areas and may lead to additional exploratory drilling and development. The Minerals Management Service is proceeding with plans to hold lease sales in the offshore frontier areas of the Beaufort Sea, Chuckchi Sea, Norton Sound, and Cook Inlet during the next five years (2002 – 2007). Additional state and federal acreage on the North Slope and Cook Inlet will be leased for oil and gas exploration. Significant interest in the development of potential shallow natural gas and coalbed methane deposits exists and is increasing. The state has so far authorized exploration for these new resources in Northwest Alaska, the Tanana Basin, and on the Kenai Peninsula.

DEC is not keeping pace with the current level of oil and gas activities in Alaska and cannot keep up with the expected increased level of exploration and development activities.

- Oil and gas facilities are seldom inspected for compliance with state environmental laws.
- The effects of oil and gas waste discharges to the air, land and water are not being monitored or measured.
- Too many permits are issued after long delays, uncertainty, and disagreement.
- There is little communication or collaboration with industry and concerned stakeholders on the planning and design of projects to minimize environmental problems and take advantage of opportunities to promote environmentally responsible development.

The oil safety and development initiative funds new and enhanced services in the Divisions of Spill Prevention and Response, Air and Water Quality, and Statewide Public Service. Services fall in three areas 1) environmental planning, design and consultation; 2) permitting; and 3) inspection and compliance.

#### **Environmental Planning, Design and Consultation**

DEC will:

- work proactively to identify potential environmental and public health issues early in the lease sale planning process when changes can be most effective in preventing future pollution problems.
- review plans and statements for lease sale plans to identify and avoid or mitigate potential air, land and water quality effects.
- identify and resolve potential environmental and public health issues early when changes to project designs can be most effective in preventing future pollution problems.
- identify potential improvements to streamline permit approvals.
- review and prepare a single coordinated and consolidated response.
- develop and implement assessments of the cumulative effects of oil and gas activities on Alaska's environment.
- increase its participation with stakeholder workgroups to resolve disagreements on what it means to "do it right".

### **AIR QUALITY**

- with the assistance of private contractors, develop air permit procedures, forms and regulation changes to implement the findings of the 2000 air permitting benchmarking study jointly done by the department and Alaska Oil and Gas Association to eliminate permit backlogs and provide predictability in the timing of permit issuance.
- examine policy options and technology retrofits that would reduce emissions of global warming greenhouse and avoid pollution increases from expanded oil and gas operations in the National Petroleum Reserve and Arctic National Wildlife Refuge.

#### WATER QUALITY

- evaluate best available technologies to reduce waste quantity and toxicity.

#### SPILL PREVENTION AND RESPONSE

- streamline contingency plan requirements through development of standardized technical manuals, scenario guidelines and assumptions.
- provide additional technical assistance and develop contingency plan submittal guidelines to prevent problems and expedite the approval process by initiating early action on potential issues.
- provide technical assistance to industry and consultants.
- develop educational materials and conduct stakeholder outreach.

#### Permitting and Plan Approvals

DEC will:

#### AIR QUALITY

- reduce air permit processing time by 50%, from a four-year average of 253 days to 126 days.
- eliminate the average 3-month permit queue and begin work immediately upon receipt of application.
- maintain permit quality by ensuring that permits are carefully drafted to minimize avoidable permit change requests.

#### WATER QUALITY

- evaluate baseline conditions prior to issuing new wastewater permits
- reduce the time it takes to issue oil and gas related individual wastewater permits by 56 days, or roughly 30 percent.
- conduct pre-work field inspections at approximately 10% of the projects to evaluate potential alternatives, or methods of operation that may result in less surface fill, less run-off pollution and greater protection of sensitive areas.

#### SPILL PREVENTION AND RESPONSE

- improve the timeliness of reviews for new, amended, and renewed oil spill contingency plans resulting from increased oil and gas activities and improve resolution of issues that prevent plan approvals in a timely manner.

#### Inspection, Monitoring and Compliance

DEC will:

- open a full-time North Slope field office with four staff.

#### AIR QUALITY

- increase the number of oil and gas air permit inspections. Only 25% of the current 88 permitted air facilities are inspected while no exploratory operations are inspected. We expect to increase the number of these inspections to 50% and inspect 20% of the exploration drill sites.
- audit 10% of air facility reports to fully evaluate operational compliance. Reports are not currently audited against the raw data on which they are based.
- Use private contractors to complete an independent ambient air quality monitoring project to evaluate cumulative ground level air quality conditions around oil field operations.

#### WATER QUALITY

- conduct water inspections and provide compliance assistance to North Slope facilities.
- increase inspection rates for high priority wastewater discharges from 50% to 100%.
- increase inspections for pad and road construction projects from 0% to 50% (approximately 50 projects).
- conduct independent verification of effluent quality and verification of facility self-reporting on discharge monitoring reports.
- evaluate ambient water quality through sampling and analyses.

#### SPILL PREVENTION AND RESPONSE

- increase the number of drills and exercises conducted to test and determine compliance with oil discharge prevention and contingency plans.
- increase the number of on-site inspections conducted to determine compliance with discharge prevention and response equipment and resource requirements, including personnel training and corrosion detection.
- investigate complaints on lack of proper oil and hazardous substance discharge prevention, preparedness, and cleanup.
- increase on-site monitoring and oversight of cleanups and field responses to significant spills.
- utilize third-party inspectors to assess leak detection and corrosion monitoring practices through term contracts.
- utilize third-party subject matter experts to assess and aid in correction of aging infrastructure-related problems through term contracts.

#### OTHER CHANGES IN SERVICE

#### ADMINISTRATION

Administration sets department policy to protect public health and the environment while promoting economic development and jobs in Alaska. Administration facilitates changes and innovations in department operations by anticipation in state, federal, and departmental initiatives.

No significant changes are anticipated in this BRU.

#### ENVIRONMENTAL HEALTH

Environmental Health promotes public health through safe water, safe food, and healthy communities. The division continues its focus on education and outreach on public health protection through good sanitary practices as well as the successful implementation of the mandatory hazard analysis critical control point program for seafood.

Additional funding being sought:

1. 175.0 GF to fully implement needed improvements to address critical children's environmental health needs. Since 1997, there have been 747 drinking water violations in our public schools, the majority of which were for failure to test the water for bacteria. Since welfare reform began, the number of children who spend some portion of their day in child care has increased greatly, yet child care sanitation regulations have not been updated since 1982. Updating and implementation is best accomplished with an interactive process with the regulated industry. This increment will also fund coordination with other agencies, monitoring of national children's health initiatives and legislation, and development and distribution of training tools for child care centers and schools on food service, drinking water, pesticide use, indoor air quality and wastewater.
2. 154.9 GF and 154.9 Federal to clear the backlog in several critical areas including the large number of water systems that are out of compliance with testing rules, have not completed sanitary surveys, or completed groundwater under the influence of surface water determinations. Program staff will work with owners and operators of water systems to come into and stay in compliance in these three areas, which EPA has determined threatens the safety and reliability of water supplies in many Alaskan communities.
3. 274.0 GF and 50.0 Inter-agency Receipts to continue testing of Alaska's wild seafood resources for contaminants. We will test a variety of fish species from all areas of the state and build a publicly accessible database that will provide answers regarding the presence of persistent bioaccumulative toxins. We will develop trend data to prevent our wild seafood from being negatively impacted.

#### STATEWIDE PUBLIC SERVICES

Statewide Public Services protects public health and the environment by assisting individuals, businesses, and communities to assess, solve and prevent their environmental problems. Statewide Public Services helps small communities and businesses which lack expertise and funds to address their environmental problems. The voluntary

compliance services offered by this division build capability to tackle the environmental problems most serious to community health and environment.

Additional funding is requested to coordinate issues involving a gasline project between DEC, the Gas Pipeline Office, and a pipeline sponsor to ensure timely, effective permitting activity. This includes: permitting, authorization and oversight of a gas pipeline during pre-construction and construction; permitting and authorization of air emissions from construction and initial operation of a gas pipeline; identification of air emission requirements and issues during project preconstruction; establishing and meeting project permitting schedules; reviewing permit applications; and producing permits required for construction and initial operation.

#### AIR AND WATER QUALITY

Air and Water Quality protects public health and the environment by identification and prevention of pollution of the state's air and water. This includes monitoring programs, non-point source protection programs, and permitting programs.

A funding change will implement the new Commercial Passenger Vessel Environmental Compliance Program (HB260). Program staff will provide technical assistance and risk analysis; initiate air emission (smoke opacity) and perform ambient air and water monitoring; and develop the superior environmental performance program.

Additional funding is being requested, 57.5 GF and 42.0 GFPR, to perform reviews of stormwater pollution prevention plans. On April 16, 2001 the Environmental Protection Agency issued a stormwater multi-sector general permit for industrial activities. For a company to operate under the terms of the new EPA general permit, DEC must first review and approve a site specific stormwater pollution prevention plan. Stormwater pollution is a major cause of water pollution in Alaska. These plan reviews will assure that local conditions and locally applied mitigation designs are incorporated to adequately protect Alaska's waters. DEC expects to receive up to 400 engineering plans for review and approval.

#### SPILL PREVENTION AND RESPONSE

Spill Prevention and Response protects public health and the environment through the reduction of unlawful oil and hazardous substance contamination. This includes preventing, preparing for, responding to and ensuring the cleanup of unauthorized discharges of oil and hazardous substances and ensuring that the best spill prevention technology is used in the production, storage and transportation of oil and hazardous substances.

As listed for the second year of the approved fiscal note for SB16, 219.7 is needed for review and approval of contingency plans for all self-propelled non-tank vessels exceeding 400 gross registered tonnage and for railroad tank cars. Associated program staff will register primary response action contractors and provide technical assistance to stake holders in gaining compliance with the new regulations.

#### FACILITY CONSTRUCTION AND OPERATION

Facility Construction and Operation promotes public health and environmental protection through financial and technical assistance to communities for the construction and operation of water, wastewater, and solid waste management facilities.

No significant changes are anticipated in this BRU.

## Summary of Department Budget Changes by BRU

## From FY2002 Authorized to FY2003 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>13,039.1</b>	<b>16,223.8</b>	<b>23,040.7</b>	<b>52,303.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Administration	25.6	22.6	19.7	67.9
-Environmental Health	136.2	59.0	1.6	196.8
-Statewide Public Services	2.9	14.3	15.5	32.7
-Air and Water Quality	448.9	-342.6	60.1	166.4
-Spill Prevention and Response	0.0	44.7	-99.2	-54.5
-Facility Constr. & Op.	9.8	2.1	52.4	64.3
<b>Proposed budget decreases:</b>				
-Administration	0.0	0.0	-622.3	-622.3
-Environmental Health	-1.0	0.0	-32.5	-33.5
-Air and Water Quality	-31.6	0.0	-300.0	-331.6
-Non-Pt Source Pollution Contrl	0.0	-554.0	0.0	-554.0
-Local Emergency Planning Comm	0.0	0.0	-97.3	-97.3
<b>Proposed budget increases:</b>				
-Environmental Health	603.9	154.9	50.0	808.8
-Statewide Public Services	125.0	0.0	172.7	297.7
-Air and Water Quality	1,346.0	0.0	553.4	1,899.4
-Spill Prevention and Response	695.2	0.0	219.7	914.9
<b>FY2003 Governor</b>	<b>16,400.0</b>	<b>15,624.8</b>	<b>23,034.5</b>	<b>55,059.3</b>